

**Town of Killingworth
General Fund Budget Summary**

July 2024 through June 2025

	Actual 2022/2023	Approved Budget 2023/2024	Approved Budget 2024/2025
GENERAL TAX RECEIPTS (based on current mill rate)	19,052,317	19,443,129	20,184,442
OTHER TAX COLLECTIONS (Back taxes, Interest, liens)	152,323	30,000	30,000
Total Tax Revenue	19,204,640	19,473,129	20,214,442
INTERGOVERNMENTAL REVENUES			
Education Equalization Grant	1,743,835	1,811,469	2,040,165
Town Aid Road	247,425	247,425	248,392
PILOT - In Lieu of Tax	64,738	61,436	61,436
LoCIP - Local Capital Improvement Plan		81,575	81,798
Veterans Tax Relief	2,183	4,175	4,175
Disabled Grant	271	304	304
Municipal Revenue Sharing/Grants for Municipal Projects	5,148	5,148	5,148
Other Federal, State and Local Grants	337,299	155,954	155,954
Total Intergovernmental Revenue	2,400,899	2,367,486	2,597,372
OTHER REVENUES			
Licenses, Fees and Permits	226,784	125,000	125,000
Charges for Goods & Services	212,528	115,000	115,000
Interest Income	121,980	100,000	200,000
Other Revenues	116,355	100,000	100,000
Total Other Revenue	677,647	440,000	540,000
TOTAL REVENUES	22,283,186	22,280,615	23,351,814
Transfer from Fund Balance		1,451,730	1,516,467
TOTAL REVENUES plus Transferred Funds	22,283,186	23,732,345	24,868,281

EXPENDITURES			
Town - Ordinary	6,297,345	5,853,870	5,988,512
Reg School District #17	16,109,211	17,831,251	18,879,769
TOTAL EXPENDITURES	22,406,556	23,685,121	24,868,281

Net Taxable Grand List	827,044,450	835,520,880	840,500,128
Reduced by 1st Responders Abatement	<u>2,933,180</u>	<u>2,933,180</u>	2,933,180
	824,111,270	832,587,700	837,566,948

One Mill = 832,588 **837,567**

Mill Rate 0.02347 **0.02422**

Gross Tax Levy **19,540,833** **20,285,871**

Less uncollected taxes (0.5%) 97,704 **101,429**

Net Raised From Taxes 19,443,129 **20,184,442**

RECEIVED
KILLINGWORTH, CT

2024 MAY 23 A 8:00

Michelle O'Neil
Asst.

Annie Stron
Chairman

Jan Anton
Clerk

5/21/24
Date

TOWN CLERK

24/25	new mill rate	0.02422
	new gross tax levy	20,285,871
	less uncollected taxes (0.5%)	101,429
	net raised from taxes	20,184,442

**Town of Killingworth
Municipal Budget
2024 / 2025**

	<u>Actuals</u> <u>2022/2023</u>	<u>Budget</u> <u>2023/2024</u>	<u>Agency</u> <u>Request</u> <u>2024/2025</u>	<u>Selectmen</u> <u>Adj</u> <u>2024/2025</u>	<u>Finance</u> <u>Adj</u> <u>2024/2025</u>	<u>Approved</u> <u>Budget</u> <u>2024/2025</u>
GENERAL GOVERNMENT						
First Selectman- Salary	79,671	81,902	<u>81,902</u>			<u>81,902</u>
First Selectman - Meeting Expense	179	500	<u>500</u>			<u>500</u>
Mileage Expense	92	600	<u>1,500</u>		<u>-300</u>	<u>1,200</u>
Finance Director - Salary	84,424	86,788	<u>89,218</u>			<u>89,218</u>
Administrative Assistant	56,161	57,734	<u>59,466</u>			<u>59,466</u>
Town Office Building Reception	15,078	15,456	<u>15,099</u>			<u>15,099</u>
Office Expense	21,013	15,360	<u>16,950</u>		<u>-859</u>	<u>16,091</u>
Legal Notices	4,122	5,500	<u>5,500</u>			<u>5,500</u>
Professional Development	65	450	<u>450</u>			<u>450</u>
Capital Regional Purchasing Council	0	750	<u>750</u>			<u>750</u>
Selectmen's stipend	<u>10,000</u>	<u>10,280</u>	<u>10,280</u>			<u>10,280</u>
BOS Subtotal	270,805	275,320	281,615	0	-1,159	280,456
Probate Court Support	1,948	1,948	<u>1,948</u>			<u>1,948</u>
Board of Elections - Salaries	9,248	11,000	<u>9,000</u>			<u>9,000</u>
Board of Elections - Expense	<u>18,419</u>	<u>19,775</u>	<u>39,981</u>			<u>39,981</u>
BOE Subtotal	27,667	30,775	48,981	0	0	48,981
Board of Finance - Expense	3,383	3,600	<u>4,200</u>			<u>4,200</u>
Board of Finance - Audit	<u>25,485</u>	<u>27,000</u>	<u>28,000</u>			<u>28,000</u>
BOF Subtotal	28,868	30,600	32,200	0	0	32,200
<u>Annual Capital Transfers</u>						
Transfer to Capital Reserve	1,918,000	1,060,000	<u>1,060,000</u>		<u>-158,193</u>	<u>901,807</u>
Subtotal	1,918,000	1,060,000	1,060,000	0	-158,193	901,807
Contingency	0	1	<u>1</u>			<u>1</u>
Grant Writer	1	1	<u>1</u>			<u>1</u>
Assessor - Salary	34,788	69,929	<u>71,677</u>	<u>210</u>		<u>71,887</u>
Assessor Clerk - Salary	0	5,000				<u>0</u>
Assistant Assessor - Salary	49,643	12,000	<u>43,043</u>		<u>-18,543</u>	<u>24,500</u>
Reval Assessment Consultant			<u>7,200</u>	<u>-7,200</u>		<u>0</u>
Assessor - Expense	<u>6,388</u>	<u>6,240</u>	<u>7,544</u>			<u>7,544</u>
Assessor Subtotal	90,818	93,169	129,464	-6,990	-18,543	103,931
Board of Assessment Appeal - Expense	0	500	<u>500</u>			<u>500</u>
BAA Subtotal	0	500	500	0	0	500
Tax Collector - Salary	55,208	56,754	<u>66,218</u>	<u>-7,875</u>		<u>58,343</u>
Tax Collector Clerk - Salary	22,618	23,185	<u>22,648</u>			<u>22,648</u>

**Town of Killingworth
Municipal Budget
2024 / 2025**

	<u>Actuals</u> 2022/2023	<u>Budget</u> 2023/2024	<u>Agency Request</u> 2024/2025	<u>Selectmen Adj</u> 2024/2025	<u>Finance Adj</u> 2024/2025	<u>Approved Budget</u> 2024/2025
Tax Collector - Expense	2,313	3,405	3,940			3,940
Tax Collector Subtotal	80,139	83,344	92,806	-7,875	0	84,931
Treasurer - Stipend	5,000	5,140	5,140			5,140
Treasurer - Deputy Stipend	800	822	822			822
Treasurer Subtotal	5,800	5,962	5,962	0	0	5,962
Town Counsel - Fees	60,081	30,000	80,000			80,000
Town Engineer - Fees	18,320	25,000	25,000			25,000
Town Clerk - Salary	68,827	70,753	72,582	152		72,734
Town Clerk Assistant A - Salary	56,846	57,585	59,313			59,313
Town Clerk Assistant B - Salary	13,881	17,507	18,032			18,032
Town Clerk - Expense	26,256	35,200	33,200			33,200
Town Clerk Subtotal	165,810	181,045	183,127	152	0	183,279
Building Official - Salary	40,113	36,556	54,340	-3,557		50,783
Building Official - Expense	9,576	5,500	5,738			5,738
Land Use Secretary - Salary	44,351	45,118	46,428			46,428
Building Subtotal	94,040	87,174	106,506	-3,557	0	102,949
Water Testing Fees	15,779	10,000	10,000			10,000
Building & Grounds	40,132	61,500	61,600		-15,000	46,600
Electricity	34,083	31,000	35,530			35,530
Duplicating Expense	5,771	4,000	6,500			6,500
Postage/Meter Rental	10,336	13,000	13,000		-1,000	12,000
Telephone	11,353	13,000	11,500			11,500
Town Office Building - Custodian	9,096	20,000	20,000			20,000
Operation & Maintenance Subtotal	126,549	152,500	158,130	0	-16,000	142,130
Fire/Liab/Casualty Ins	71,221	78,648	82,168			82,168
Property Casualty Subtotal	71,221	78,648	82,168	0	0	82,168
Workers Comp Insurance	47,213	50,543	52,059			52,059
Unemployment Insurance	0	1	1			1
Social Security/Medicare	80,977	86,000	86,000			86,000
Medical/Dental Coverage	265,790	288,200	289,980	34,000	-17,000	306,980
Life/Disability Insurance	5,676	8,250	8,250			8,250
Pension Plans	66,031	69,292	101,470	2,300	-1,000	102,770
Actuarial Expense	7,150	6,500	6,700			6,700
Fringe Benefit Subtotal	472,837	508,786	544,460	36,300	-18,000	562,760
Computer Supplies	5,544	7,000	7,000			7,000
Computer Maintenance & Licenses	32,096	42,236	76,781			76,781

**Town of Killingworth
Municipal Budget
2024 / 2025**

	<u>Actuals</u> <u>2022/2023</u>	<u>Budget</u> <u>2023/2024</u>	<u>Agency</u> <u>Request</u> <u>2024/2025</u>	<u>Selectmen</u> <u>Adj</u> <u>2024/2025</u>	<u>Finance</u> <u>Adj</u> <u>2024/2025</u>	<u>Approved</u> <u>Budget</u> <u>2024/2025</u>
GIS Applications	3,500	3,500	3,500			3,500
Town Website	12,882	6,000	6,000			6,000
Internet Access	329	1,700	1,700			1,700
IT Network Support	61,131	60,024	68,669			68,669
IT Subtotal	115,482	120,460	163,650	0	0	163,650
TOTAL GENERAL GOVERNMENT	3,548,386	2,765,233	2,996,519	18,030	-211,895	2,802,654
	858,001	0				37,421
PUBLIC SAFETY						
Fire Company	177,362	191,402	211,382		-2,400	208,982
Ambulance/Fire Service Recognition Plan	129,400	130,000	164,848			164,848
Stipend in lieu of tax abatement	13,503	12,905	13,500			13,500
KVFC/KAA Life Insurance	10,167	26,000	26,000			26,000
Actuarial Expense	13,400	10,000	10,000			10,000
Fire Company Subtotal	343,831	370,307	425,730	0	-2,400	423,330
Fire Marshal - Stipend	20,859	21,443	21,979	64		22,043
Fire Marshal - Expense	4,637	5,778	5,990			5,990
Fire Marshal Subtotal	25,496	27,221	27,969	64	0	28,033
Open Burning Official - Stipend	1,000	1,000	1,000			1,000
Office of Emergency Management	7,150	5,000	12,500	-5,000		7,500
Emergency Planning Committee	0	1	1			1
Resident State Trooper - Assessment	147,470	189,604	161,780			161,780
Resident State Trooper - Expenses	18,185	38,100	43,100		-5,000	38,100
Resident State Trooper Subtotal	165,655	227,704	204,880	0	-5,000	199,880
Paramedic obligation	6,221	6,268	6,239			6,239
Valley Shore Communication	89,345	91,579	95,242			95,242
TOTAL PUBLIC SAFETY	638,699	729,080	773,561	-4,936	-7,400	761,225
						32,145
HIGHWAY						
Foreman - Salary	90,614	93,151	93,151			93,151
Mechanic - Salary	65,354	65,370	67,200			67,200
Driver/Operator - Salary	142,251	142,267	146,250	54,000		200,250
OT/Special	9,078	8,500	8,750	5,000	-2,500	11,250
Highway Other	325,308	382,903	386,053		-6,053	380,000

**Town of Killingworth
Municipal Budget
2024 / 2025**

	<u>Actuals</u> 2022/2023	<u>Budget</u> 2023/2024	<u>Agency Request</u> 2024/2025	<u>Selectmen Adj</u> 2024/2025	<u>Finance Adj</u> 2024/2025	<u>Approved Budget</u> 2024/2025
Snow Removal	82,139	190,000	213,500	5,000	-43,500	175,000
Groundskeepers/Contractors	5,910	5,500	6,000			6,000
Cemetery Care	9,224	11,000	11,000			11,000
TOTAL HIGHWAY	729,878	898,691	931,905	64,000	-52,053	943,852
						45,161
SANITATION & HEALTH						
Compactor - Supervisor's Salary	13,210	21,314	21,910			21,910
Compactor - Attendant Salaries	37,189	36,091	37,101			37,101
Compactor - Mnt & Operation	40,354	27,800	31,350			31,350
Carting & Disposal Expense	111,506	140,000	162,200		-9,200	153,000
Bulky Waste Disposal	70,823	90,500	90,500		-3,000	87,500
Hazardous Waste Collection	8,963	12,400	12,400			12,400
Health District Assessment	72,550	72,550	71,455			71,455
Public Health Agency	0	360	360			360
Vital Statistics	0	200	200			200
TOTAL SANITATION & HEALTH	354,595	401,215	427,476	0	-12,200	415,276
						14,061
CONSERVATION & LAND USE						
Planning & Zoning	2,185	1,975	1,975		-200	1,775
Land Use Reporting Requirement	6,264	6,000	6,000			6,000
Zoning Enforce. Officer - Salary	26,724	24,000	24,000			24,000
Zoning Enforce. Officer - Expense	1,233	1,000	1,000			1,000
Zoning Board of Appeals	0	500	500			500
Conservation Commission	275	500	500		-50	450
IWWC	91	700	700		-500	200
IWWC Enforc. Officer - Salary	17,816	16,000	16,000			16,000
IWWC Enforc. Officer - Expense	0	500	500			500
Ct River Conservation District	1,661	1,661	1,661			1,661
Tree Warden	2,041	2,500	2,500			2,500
TOTAL CONSERVATION & LAND USE	58,290	55,336	55,336	0	-750	54,586
						-750
RECREATION						
K'Worth Park & Rec Commission	81,003	90,000	96,000		15,000	111,000
H-K Regional Recreation	71,817	71,410	53,951			53,951
TOTAL RECREATION	152,820	161,410	149,951	0	15,000	164,951
						3,541
MISC / COMMUNITY SERVICES						
<u>Town Organizations</u>						

**Town of Killingworth
Municipal Budget
2024 / 2025**

	<u>Actuals</u> 2022/2023	<u>Budget</u> 2023/2024	<u>Agency Request</u> 2024/2025	<u>Selectmen Adj</u> 2024/2025	<u>Finance Adj</u> 2024/2025	<u>Approved Budget</u> 2024/2025
Killingworth Library Association	200,000	269,500	278,000		-4,250	273,750
Animal Control (Dog Fund) Support	25,000	26,000	30,000			30,000
Parmelee Farm Committee	12,152	10,000	10,970	-970		10,000
Committee on Aging		1,500	31,570	-29,570		2,000
Open Space Committee	0	1	1			1
Open Space Acquisition Expense	0	1	1			1
Community Services Support	0	1	1			1
<u>Community Organizations</u>						
RiverCOG	10,253	10,313	10,623			10,623
Comm Renewal Team	3,000	3,000	3,000			3,000
The Estuary	10,238	11,989	12,690			12,690
Estuary Transit District	10,060	10,365	10,675			10,675
Literacy Volunteers	500	500	500			500
H-K Youth & Family Services	90,400	93,500	96,300			96,300
Substance Abuse/Addiction Services	0	1	1			1
The Connection - Eddy Shelter	1,000	1,000	1,500			1,500
<u>Miscellaneous</u>						
Council of Small Towns (COST)	1,075	1,075	1,075			1,075
CT Conference of Municipalities (CCM)	3,643	3,643	3,643			3,643
Tax Abatement & Refunds	22,322	1	1			1
Misc Grants	7,398	1	1			1
Misc Gov't Refunds	0	1	1			1
TOTAL MISC / COMMUNITY SERVICES	397,041	442,392	490,553	-30,540	-4,250	455,763
						13,371
WELFARE						
Social Services/Municipal Agent	13,364	12,336	13,000			13,000
Administrative Expense	25	100	50			50
TOTAL WELFARE	13,389	12,436	13,050	0	0	13,050
						614
DEBT & LEASE OBLIGATIONS						
Bonding	404,239	388,078	377,155			377,155
TOTAL DEBT & LEASE OBLIGATION	404,239	388,078	377,155	0	0	377,155
						-10,923
TOTAL OPERATING BUDGET	6,297,337	5,853,871	6,215,506	46,554	-273,548	5,988,512
% CHANGE FROM 2023/2024						2.3%
\$ CHANGE FROM 2023/2024						134,641
GENERAL GOVERNMENT	3,548,386	2,765,233	2,996,519	18,030	-211,895	2,802,654

**Town of Killingworth
Municipal Budget
2024 / 2025**

	<u>Actuals</u>	<u>Budget</u>	<u>Agency Request</u>	<u>Selectmen Adj</u>	<u>Finance Adj</u>	<u>Approved Budget</u>
	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2024/2025</u>	<u>2024/2025</u>	<u>2024/2025</u>
PUBLIC SAFETY	638,699	729,080	773,561	-4,936	-7,400	761,225
HIGHWAY DEPARTMENT	729,878	898,691	931,905	64,000	-52,053	943,852
SANITATION & HEALTH	354,595	401,215	427,476	0	-12,200	415,276
CONSERVATION & LAND USE	58,290	55,336	55,336	0	-750	54,586
RECREATION	152,820	161,410	149,951	0	15,000	164,951
MISC/COMMUNITY SERVICES	397,041	442,392	490,553	-30,540	-4,250	455,763
WELFARE	13,389	12,436	13,050	0	0	13,050
DEBT & LEASE OBLIGATIONS	404,239	388,078	377,155	0	0	377,155
TOTAL OPERATING BUDGET	6,297,337	5,853,871	6,215,506	46,554	-273,548	5,988,512

**Town of Killingworth
Capital Budget Summary
2024 / 2025**

<u>CAPITAL Projects</u>	Agency Request 2024/2025	BOS Adjustment 2024/2025	BOF Adjustment 2024/2025	Approved 2024/2025
KVFC - Turnout Gear Replacement	37,217	-	-	37,217
KVFC - Pumper 851 (2001)	1,244,643	-	-	1,244,643
KVFC - Facilities Video Security System	15,000	-	-	15,000
KVFC - Multi-band UHF/7/800 Radios	75,000	-	-	75,000
KVFC - Rack Storage SCBA/Hose/Extinguishers	14,200	-	-	14,200
<u>KVFC - Inflatable Rescue Boat</u>	15,000	(15,000)	-	-
Killingworth Volunteer Fire Company	1,401,060	(15,000)	-	1,386,060
HW Dept - Mulch Head Attachment	36,000	(36,000)	-	-
<u>HW Dept - Large Dump w/Plow & Sander</u>	295,000	-	-	295,000
Highway Department	331,000	(36,000)	-	295,000
Road Project - Chip Seal (Blue Hills - Rt 148 to Durham; Bunker Hill Rd - Rt 148 to end	32,000	-	-	32,000
Road Project - Paper Mill Rd - Triple chip seal	100,000	-	-	100,000
Road Project - Emanuel Church Rd - guard rails & reclamation	175,000	-	-	175,000
Road Project - Cow Hill Rd - drainage	120,000	-	-	120,000
<u>Road Project - Beckwith Rd - pave entrance</u>	40,000	-	-	40,000
Road Projects	467,000	-	-	467,000
P&R - Build Additional Pickle Ball courts (4)	125,000	-	-	125,000
<u>P&R - Build sand Volleyball Court</u>	5,000	-	(5,000)	-
Park & Recreation	130,000	-	(5,000)	125,000
Parmelee - Pavilion Patio Extension	25,000	(25,000)	-	-
<u>Parmelee - Trail Improvement</u>	1,000	(1,000)	-	-
Parmelee	26,000	(26,000)	-	-
IT Upgrades	16,188	-	-	16,188
Revaluation	35,000	-	-	35,000
Center School Renovations	50,000	(50,000)	-	-
HW Garage - Reclaim, Grade, Drainage & Pave	200,000	(200,000)	-	-
ADA Compliance - upgrades to Town Hall	15,000	-	-	15,000
Storm Water Management	65,000	-	-	65,000
MS-4 Permit	25,000	-	-	25,000
Vacation/Sick payout at retirement	59,000	-	-	59,000
<u>Transfer Station - Roll off containers (2)</u>	35,000	-	-	35,000
Municipal Facilities	500,188	(250,000)	-	250,188
	2,855,248	(327,000)	(5,000)	2,523,248

<u>SUMMARY</u>	
<u>EXPENDITURES</u>	<u>2024/2025</u>
Capital Committed Funds	2,523,248
<u>FUNDING SOURCES</u>	
Estimated lease for fire & public works trucks	1,539,643
Annual Transfer from Operating Budget	901,807
LoCip Funding (24/25 entitlement)	81,798
	<u>2,523,248</u>